

U.S. Department of Transportation

Performance and Accountability Report (PAR) FY 2006

Irene Rico
Federal Highway Administration

Purpose of PAR...

Provides performance and financial information that enables Congress, the President, and the public to assess the performance of the U.S. Department of Transportation relative to its mission and stewardship of the resources entrusted to the Department.

- **Management's Discussion and Analysis**
- **Performance Report**
- Financial Report
- Other Accompanying Information

Management's Discussion and Analysis

- Summary of the most important performance results and challenges for FY 2006
- Brief analysis of financial performance
- Brief description of systems, controls, and legal compliance
- Information on the Department's progress in implementing the President's Management Agenda
- Addresses the management challenges identified by the Department's Inspector General
- Summary of the Inspector General's audit report

PAR Performance Section

- Comparison of actual performance with targets
- Explanation where performance goals were not achieved
- Description of the plans and schedules to meet goal in the future
- Evaluation of agency's performance budget for FY
- Assessment of reliability and completeness of performance data
- Actual performance information for at least four FYs
- Program evaluation findings and recommendations
- Relevant budget information

PAR Financial Section

- Contains the Department's financial statements
- Required and Supplementary information pertaining to the Department's Stewardship
- Related Inspector General's Audit Report

- Safety
- Mobility and Productivity
- Global Connectivity
- Human and Natural Environment
- National Homeland Security
- Organizational Excellence
- President's Management Agenda

SAFETY GOAL

- In 2005, 43,443 people lost their lives in traffic crashes
- An increase of over 600 people
- 1.47 rate vs. 1.45 per 100 million vehicle-miles traveled
- **Will not** be able to meet the goal of **1.0** rate by 2008
- Hope to reverse trend
- Continue safety programs
- And new Highway Safety Improvement Program, in SAFETEA-LU

SAFETY STRATEGIES...

- Reduce roadway departure crashes, 60% of fatalities
- Reduce intersection crashes and pedestrian related fatalities
- Increase safety belt use, Primary seat belt law
- 25 States, DC and Puerto Rico have enacted primary safety belt use laws
- SAFETEA-LU provides real incentives
- In FY 2006 Alaska, Kentucky, and Mississippi enacted primary safety belt use laws

SAFETY

Some USDOT Approaches ...

- NHTSA provided extra funds to 10 States, highest impaired driving fatality rates
 - High visibility enforcements efforts
 - Media campaigns
- New national campaign “*Drunk Driving: Over the Limit; Under Arrest*”

SAFETY

Some USDOT Approaches ...

- Reduce rising motorcycle fatality rate
- Motorcycles playing a large role in increase of fatalities, 13 % increase
- Pedestrian fatalities increased 4.4 percent
- Need for renewed, aggressive and coordinated efforts
- Improve the safety of commercial vehicle operations
- FMCSA developing practices for on-board safety technologies in large trucks
- Rail and Transit safety continue to improve
- And expect to exceed the FY 2006 target

MOBILITY GOAL ...



- Improved pavement condition
- 54.2% met “good rate” ride...not quite the target
- Key States need more improvement
- 32.1% of travel nationwide is under congested conditions, below target of 33.7%
....**upward trend** from 2005

MOBILITY GOAL

FHWA Efforts...

- Mechanistic Empirical Pavement Design Guide, pavement analysis and modeling system
- Implementing High Performance Materials
- Pavement smoothness workshops delivered in five States
- Asset management workshops to States and other partners
- Promote accelerated construction

MOBILITY GOAL

FHWA Efforts...

- Encouraging public private partnerships
- Compiled a manual of all innovative ways to use public-private partnerships
- Posted PPP contract and legislative language on Web site
- Shared enabling legislation practices with States looking for legislation
- Issued program guidance for Projects of National and Regional Significance Program, 25 projects and \$1.779 B in 5 years
- National Corridor Infrastructure Improvement Program, 33 projects and \$1.948 B in 5 years

MOBILITY GOAL FHWA Efforts...

- Supported the completion of 270 Regional ITS Architectures
- Provided robust training and technical assistance to partners in Regional ITS Architecture
- Continued support 511 deployment
- Intensified efforts to manage facility capacity through value pricing strategies
- States conducted self-assessments on current state-of-the-practice in work zone management
- Continued efforts to assist States and Metro Areas in Traffic Incident Management



MOBILITY GOAL

FAA & FTA...



- FAA continued focus on easing congestion in 8 metro areas
- FAA improving overall capacity at Nation's top 35 airports
- Building new runways
- Accessibility to transportation for disabled, ADA compliance
- 97 % bus fleets ADA compliant

- Saint Lawrence Seaway, 50% of traffic traveling overseas
- Offers access and competitive cost with other routes to rest of country
- Met target of being available for shipping 99% of the season

- US DOT developed courses in freight financing, engaging private sector in freight planning
- National Freight Conference held with TRB, advance freight forecasting
- Freight Analysis Framework was recalibrated
- Numerous test pilots with States and MPOs to assist integrate local data with national data

- Open Skies agreements provide for better quality, lower priced, and more competitive air service
- Increased the number of potential air customers to 30.1 billion, increase from FY 2005
- Now have 75 Open Skies agreements with countries all over the world

ENVIRONMENTAL STEWARDSHIP....

- DOT committed to avoiding or mitigating adverse environmental effects
- No areas in a conformity lapse, average **declined** to 1.3 well below the 6.0 target
- Well **exceeded** again wetland target, 2.6 to 1 ration vs. 1.5 to 1



- Work closely with States, MPOs, FTA and EPA to reduce on-road mobile source emissions
- Increase the percentage of non-attainment and maintenance areas

SECURITY....

- Successful sealift services to DoD in support of Iraqi Freedom
- **Not met** the **shipping capacity** performance target of 94 % within mobilization timelines
- Agreement with commercial ports designated by DoD, streamlined process...48 hours notice
- **Did meet** target for **commercial strategic port availability**, 100 % readiness within time established

SECURITY....

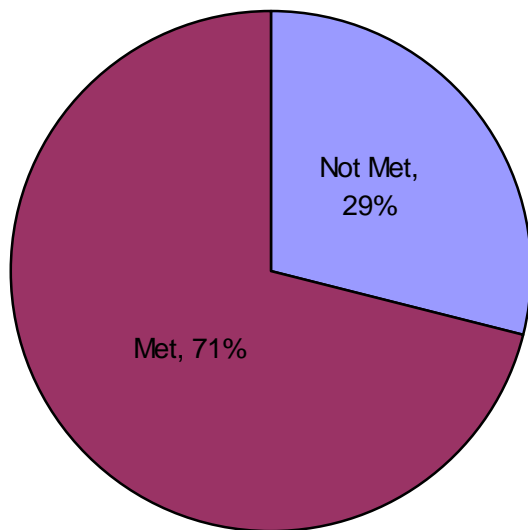
- Continue to focus on Emergency Preparedness
- FY 2006 established Transportation Management Unit in Baton Rouge, Louisiana

ORGANIZATIONAL EXCELLENCE....

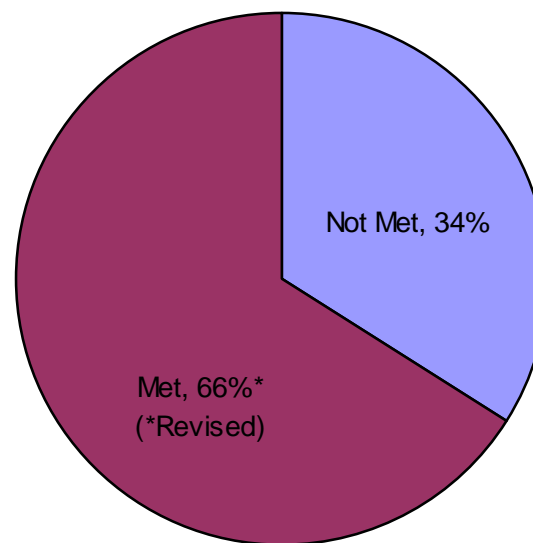
- USDOT continued stewardship of taxpayer monies
- Management of Major Projects
- Financial Plans reviewed and approved at Department level
- Review Plans yearly to **track cost and schedule**
- **Excessive cost and schedule variances** on certain highway projects prevented USDOT from meeting **10% within schedule and budget goal**
- Program risk conducted earlier to manage risk in timely fashion

Percentage of Performance Targets Met or Not Met

FY 2006



FY 2005



Safety Performance Summary

FAR 2006 - Performance Report

Safety Performance Summary

Performance Measure	2000	2001	2002	2003	2004	2005	2006 Actual	2006 Target	Met / Not Met
Highway fatalities per 100 million vehicle-miles traveled (VMT)	1.53	1.51	1.51	1.48	1.45 (x)	1.47 (x) *	1.44 #	1.38	not met
Fatalities involving large trucks per 100 million truck VMT	2.57	2.45	2.30	2.31 (x)	2.29 (x)	2.31 (x)	2.32 *	1.85	not met
U.S. commercial fatal aviation accidents per 100,000 departures (last 3-years' average)	0.037	0.037	0.026	0.024	0.021	0.017 *	.020 *	.018	not met
Number of fatal general aviation accidents	341	359	348	366 (x)	340	354 (x) *	297 *	337	met
Rail-related accidents and incidents per million train-miles	22.84	23.44	20.04	19.40 (x)	18.95 (x)	17.62 (x)	16.14 *	16.80	met
Transit fatalities per 100 million passenger-miles traveled	0.499	0.482	0.473	0.461	0.467 (x)	0.428 (x)	0.344 *	0.477	met
Number of natural gas pipeline incidents and hazardous liquid pipeline accidents	380	341	330	370 (x)	440 (x)	490 (x)	407 *	365	not met
Number of serious hazardous materials transportation incidents	564 (x)	588 (x)	465 (x)	472 (x)	490 (x)	482 (x) *	432 *	460	met

(x) Revised; * Preliminary estimate; # Projection

Mobility Performance Summary

PAR 2006 - Performance Report

Mobility Performance Summary

Performance Measure	2000	2001	2002	2003	2004	2005	2006 Actual *	2006 Target	Met / Not Met
Percent of travel on the National Highway System (NHS) meeting pavement performance standards for "good" rated ride 1	48.0	49.0	49.3 (r)	50.0 (r)	52.0 (r)	51.8 (r)	54.2	55.5	not met
Percent of total annual urban-area travel occurring in congested conditions	29.6	30.6	30.7	31.0	31.6	31.8 (r)	32.1 #	33.7	met
Average percent change in transit boardings per transit market (150 largest transit agencies), adjusted for changes in employment levels	5.0	4.3	0.2	0.7	0.7	1.9 (r)	2.1 *	1.0	met
Percent bus fleets compliant with the ADA	80	85	90	93	95	97	97 *	97	met
Percent of key rail stations compliant with the ADA	52	67	77	82	82	91	92 *	91	met

Global Connectivity Performance Summary

Performance Measure	2000	2001	2002	2003	2004	2005	2006 Actual	2006 Target	Met / Not Met
Percent share of the total dollar value of DOT direct contracts that are awarded to women-owned businesses	4.5	3.7	3.8	4.2	3.8 (r)	6.6 (r)	6.7 *	5.1	met
Percent share of the total dollar value of DOT direct contracts that are awarded to small disadvantaged businesses	17.7	17.4	16.2	15.8	15.6 (r)	12.7 (r)	11.8 *	14.5	not met
Percent of days in shipping season that the U.S. portion of the St. Lawrence Seaway is available	99.2	98.1	98.7	98.9	99.1	99.7	99.0	99.0	met
Number of new or expanded bilateral aviation safety agreements implemented	N/A	N/A	N/A	N/A	3	2	4	2	met

Environmental Performance Summary

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Environmental Stewardship Performance Summary

Performance Measure	2000	2001	2002	2003	2004	2005	2006 Actual	2006 Target	Met / Not Met
Ratio of wetlands replaced for every acre affected by Federal-aid highway projects	3.8	2.1	2.7	2.7	2.1	3.3 (r)	2.6 #	1.5	met
Percent DOT facilities characterized as No Further Remedial Action Planned under the Superfund Amendments and Reauthorization Act	90	91	91	94	93	92	92	93	not met
12-month moving average number of area transportation emissions conformity lapses	6.0	6.0	6.0	6.0	6.3 (r)	5.8 (r)	1.3 *	6.0	met
Tons of hazardous liquid materials spilled per million ton-miles shipped by pipelines	0.0083	0.0026	0.0057	0.0071	0.0102	0.0090 (r)	0.0059 *	0.0060	met
Percent reduction in the number of people in the U. S. who are exposed to significant aircraft noise levels	N/A	N/A	N/A	-15	-28 (r)	-29 (r)	-27 #	-4	met

Security Performance Summary

PAR 2006 - Performance Report

Security Performance Summary

Performance Measure	2000	2001	2002	2003	2004	2005	2006 Actual	2006 Target	Met / Not Met
Percent of DoD-required shipping capacity complete with crews available within mobilization timelines	92	97	94	96	94	95	93	94	not met
Percent of DoD-designated commercial ports available for military use within DoD established readiness timelines	93	92	92	86	93	87	100	93	met
Transportation Capability Assessment for Readiness Index Score (New Measure in FY 2005)	N/A	N/A	N/A	59	67	65	72	72	met

Met; Not Met

Organizational Excellence Performance Summary

Performance Measure	2000	2001	2002	2003	2004	2005	2006 Actual	2006 Target	Met / Not Met
For major DOT aviation systems , percentage of cost goals established in the acquisition project baselines tdat are met 1	N/A	N/A	89.5	88	100	97	100	85	met
For major DOT aviation systems, percentage of scheduled milestones established in acquisition project baselines tdat are met 2	N/A	N/A	74	77 (r)	91.5 (r)	92	97.4	85	met
For major Federally funded infrastructure projects, percentage tdat meet schedule milestones established in project or contract agreements, or miss them by less than 10 percent	N/A	N/A	85	88	95	95	91	95	not met

Thank You

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